

FUND NUMBER	555 HOUSING CORPORATION
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 JOSE FLORES APARTMENTS, 20 TOMAS FLORES APARTMENTS, 30 LEASE/ PURCHASE PROGRAM, AND 60 CONDOMINIUM COMPLEX

MISSION

To alleviate the existing housing shortage.

GOALS

- Provide decent, safe and affordable rental housing for the citizens of Laredo.

OBJECTIVES

To continue with capital improvement projects at both Jose A. Flores and Tomas Flores Apartments in order to continue maintaining all units in compliance with housing standards.

EXPENDITURES (3910)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	283,009	305,270	325,675	326,405	336,886
Materials & Supplies	63,341	55,599	69,945	53,310	55,161
Contractual Services	194,518	185,512	221,762	236,891	210,544
Other	26,927	55,289	48,022	21,468	31,532
Capital Outlay	38,810	83,146	69,460	74,706	407,500
TOTAL	606,605	684,816	734,864	712,780	1,041,623

FULL TIME EQUIVALENTS (FTE) (3910)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	8.25	8.25	8.25	8.25	8.25

EXPENDITURES (3920)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	63,076	65,509	72,280	72,711	77,022
Materials & Supplies	8,855	9,371	33,307	34,742	20,524
Contractual Services	61,674	65,527	71,906	53,398	76,380
Other	12,600	0	12,600	12,600	12,600
Capital Outlay	0	14,643	6,450	6,450	0
Debt Service	116,234	78,343	0	0	0
TOTAL	262,439	233,393	196,543	179,901	186,526

FUND NUMBER	555 HOUSING CORPORATION
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 JOSE FLORES APARTMENTS, 20 TOMAS FLORES APARTMENTS, 30 LEASE/ PURCHASE PROGRAM, 40 OPERATIONS-LEASE PURCHASE, AND 60 CONDOMINIUM COMPLEX

FULL TIME EQUIVALENTS (FTE) (3920)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	2	2	2	2	2

EXPENDITURES (3930)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	453	1,077	88	88	0
Contractual Services	11,414	7,147	20	20	0
Other	0	575	0	0	0
Capital Outlay	0	0	335	0	0
TOTAL	11,867	8,799	443	108	0

FULL TIME EQUIVALENTS (FTE) (3930)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	0	0	0

EXPENDITURES (3940)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	0	10,000	1,480	0
Contractual Services	0	0	10,122	9,222	0
Other	232,756	136,023	36,133	33,317	0
TOTAL	232,756	136,023	56,255	44,019	0

FUND NUMBER	555 HOUSING CORPORATION
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 JOSE FLORES APARTMENTS, 20 TOMAS FLORES APARTMENTS, 30 LEASE/ PURCHASE PROGRAM, 40 OPERATIONS-LEASE PURCHASE, AND 60 CONDOMINIUM COMPLEX

EXPENDITURES (3960)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	3,860	17,420	0	0
Materials & Supplies	0	0	7,512	0	0
Contractual Services	0	0	11,100	0	0
TOTAL	0	3,860	36,032	0	0

FULL TIME EQUIVALENTS (FTE) (3960)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	.25	0	0	0

FUND NUMBER	555 HOUSING CORPORATION
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 JOSE FLORES APARTMENTS, 20 TOMAS FLORES APARTMENTS, 30 LEASE/ PURCHASE PROGRAM, AND 60 CONDOMINIUM COMPLEX

PERFORMANCE MEASURES (3910, 3920, AND 3930)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) – administration	2	2	2	2
Number of full-time equivalent employees (FTE) – maintenance	2	2	2	2
Number of full-time equivalent employees (FTE) - work orders	3	3	3	3
Number of full-time equivalent employees (FTE) - capital improvement projects	3	3	3	3
Outputs				
Number of rental units managed	261	249	222	211
Number of tenant accounts billed and collected	3094	3051	3024	2900
Number of rental units vacated and repaired	25	30	30	40
Number of work orders completed	1775	1842	1900	1976
Number of capital improvement projects completed	108	98	80	96
Efficiency Measures				
Number of tenant accounts billed and collected per FTE - administration	1,547	1526	1512	1450
Number of rental units vacated and repaired per FTE – maintenance	13	15	15	20
Number of work orders completed per FTE - work orders	592	614	633	659
Number of capital improvement projects completed per FTE - capital improvement projects	36	33	27	32
Effectiveness Measures				
% of tenant accounts collected	98.5	98.5	98.2	98.5
% of capital improvement projects completed as scheduled	100	100	100	100
% of units occupied	100	100	100	100